

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2005 – 2009



**DEPARTMENT OF HUMAN SERVICES
DIVISION OF CHILDREN AND FAMILY SERVICES**

FUNCTIONAL AREA: HEALTH & HUMAN SERVICES

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2005 – 2009

Roy D Kindle

Division Director

Division of Children and Family Services

TABLE OF CONTENTS

AGENCY: DHS – DIVISION OF CHILDREN AND FAMILY SERVICES

MISSION	Page 1
GOALS	Page 1

PROGRAM: DCFS – FISCAL ADMINISTRATION, POLICY, AND PLANNING

DEFINITION	Page 2
GOALS, OBJECTIVES, STRATEGIES	Page 2
PERFORMANCE MEASURES.....	Page 4

PROGRAM: DCFS – CHILD PROTECTION AND FAMILY SUPPORT SERVICES

DEFINITION	Page 6
GOALS, OBJECTIVES, STRATEGIES	Page 6
PERFORMANCE MEASURES.....	Page 7

PROGRAM: DCFS – FOSTER CARE AND ADOPTION SERVICES

DEFINITION	Page 8
GOALS, OBJECTIVES, STRATEGIES	Page 8
PERFORMANCE MEASURES.....	Page 9

STRATEGIC PLAN

Agency Name	DHS – Division of Children and Family Services
Agency Mission Statement <p>The Division of Children and Family Services is committed to child protection and family preservation. Every child is entitled to grow up in a permanent family. The primary and preferred way of achieving this goal is to provide families experiencing turmoil with services to prevent the need to place children outside their homes. When a child must be separated from the family, DCFS will provide a healthy and safe environment and will make appropriate and timely efforts to provide services to reunite the family. DCFS will provide appropriate homes for children who cannot be reunited with their families.</p>	

AGENCY GOAL 1:

To provide administrative support for children and family services.

AGENCY GOAL 2:

To preserve the family unit through the provision of services that provides family support to keep children in the home when possible.

AGENCY GOAL 3:

To provide alternative living placements or a permanent placement when children cannot remain in the home.

STRATEGIC PLAN

Agency Name		DHS – Division of Children and Family Services
Program		DCFS –Fiscal Administration, Policy and Planning
Program Authorization		ACA 25-10-102 et seq.
Program Definition		To provide administrative services for children and family services programs through the operation of four major functional sections which include: 1) Office of Community Services – provides administrative and oversight activities of the direct service workers located in each county office and a statewide network of community local providers. 2) Office of Community Support – Services include client advocacy, foster care, adoptions, behavioral treatment unit SCAN contract, CAPTA program management, interstate compact, independent living, IFS/counseling, family support, central registry, day care, home studies, psychological evaluation, drug screenings/assessments and family protection. 3) Office of Finance and Administrative Support provides financial support, budgeting, funds management, accounts payable, contracts management, and personnel. 4) Office of Legislative Analysis Research and Planning – Provides administrative and programmatic support in the areas of planning, policy development, managed care coordination, licensing and professional development.
Program Funds-Center Code: <u>0710P28</u>		
AGENCY GOAL (S) #	1	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, & Federal Funds

GOAL 1:

To provide administrative support services for children and family.

OBJECTIVE 1: (Sub-Fund Center Codes to be assigned by DFA-Office of Accounting)

To provide executive leadership and direction that supports the Division of Children and Family Services.

STRATEGIC PLAN

STRATEGY 1:

Director's Office - To manage, operate and monitor the services provided to protect children, continue and expand the family-centered approach to service delivery to help strengthen natural families when possible or provide alternative living conditions when necessary.

STRATEGY 2:

Finance and Administrative Support

STRATEGY 3:

Legislative Analysis, Research and Planning

OBJECTIVE 2:

Information Technology - To ensure information system resources (Children's Reporting and Information System – CHRIS) of the Division of Children and Family Services are managed and used efficiently and effectively.

STRATEGY 1:

To manage, operate and monitor CHRIS information that assist field staff in serving children and families

OBJECTIVE 3:

Community Support - To ensure that the support resources of the Division of Children and Family Services are managed and used efficiently and effectively.

STRATEGY 1:

Interstate Compact – To manage, operate and monitor the requests to study and approve Tout of state placements.

STRATEGY 2:

Contract Management – To manage, operate and monitor purchased services

STRATEGY 3:

Central Registry – To manage, operate and monitor all child maltreatment reports.

STRATEGIC PLAN

Agency Name	DHS – Division of Children and Family Services
Program	Fiscal Administration, Policy and Planning

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
IV-E eligibility processing time reduction by the elimination of the manual process vs. an automated process. Define by actual minutes, hours, etc. <i>Goal 1, Objective 1</i>	Reports from the Arkansas Children's Reporting & Information System (CHRIS)	30 days from entry	29 days from receipt	28 days from receipt	27 days from receipt	25 days from receipt
IV-E eligibility processing time reduction for recording eligibility authorizations Define by minutes, hours, etc. <i>Goal 1, Objective 1</i>	Reports from the Arkansas Children's Reporting & Information System (CHRIS)	30 days from entry	29 days from receipt	28 days from receipt	27 days from receipt	25 days from receipt
Percentage of Foster Care children with a reviewed application found to be eligible for IV-E or Title XIX funding. <i>Goal 1, Objective 1</i>	Reports from the Arkansas Children's Reporting & Information System (CHRIS)	77.58%	78.58%	79.58%	80.58%	81.58%
Number of prior year audit findings repeated in a subsequent audit. <i>Goal 1, Objective 1</i>	Audit	No more than 2	No more than 2	No more than 1	No more than 1	No more than 1
Number of proprietary Information Technology systems maintained by agency staff or through contractual services <i>Goal 1, Objective 3</i>	Determine number of problems statewide and by county	1	1	1	1	1

STRATEGIC PLAN

Agency Name	DHS – Division of Children and Family Services
Program	Fiscal Administration, Policy and Planning

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percentage of agency staff and budget in administration and support compared to the total agency staff and budget. <i>Goal 1, Objective 2</i>	Operational budget	>1%	>1%	>1%	>1%	>1%
Number of request for child maltreatment reports <i>Goal 1, Objective 3</i>	DHS Statistical Report (SFY – 2000 30,093 registry checks)	30100	30200	30300	30400	30500
Number of new placement facilities licensed; and, number complaints investigated (For SFY 2000: 77 new licenses issued; 15 complaints (18.8% substantiated)) <i>Goal 1, Objective 4</i>	Reports from the DHS Annual Statistical Report	25 issued 10 investigated	25 issued 10 investigated	25 issued 10 investigated	25 issued 10 investigated	25 issued 10 investigated
Average days to initiate the investigation of a complaint of a child placement facility <i>Goal 1, Objective 4</i>	Management reporting	24 hours	24 hours	24 hours	24 hours	24 hours
Percentage of agency performance targets met <i>Goal 1, Objective 1</i>	Management reporting	60%	65%	70%	75%	80%

STRATEGIC PLAN

Agency Name		DHS – Division of Children and Family Services
Program		DCFS- Child Protection and Family Support
Program Authorization		ACA 25-10-102 et seq.; Title IV-E and IV-B of the Federal Social Security Act.
Program Definition:		To preserve the family unit through the provision of services that support the family to keep children in the home when possible.
Program Funds-Center Code: <u>0710P29</u>		
AGENCY GOAL(S) #	2	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, & Federal Funds

GOAL 1:

To preserve the family unit through the provision of services that support the family to keep children in the home when possible.

OBJECTIVE 1: (Sub-Fund Center Codes to be assigned by DFA-Office of Accounting)

Provide case management services and staffing to support services to children and families served.

STRATEGY 1:

Staffing ratios are maintained 15 cases to one worker.

OBJECTIVE 2:

To manage contracted and provider treatment, counseling and other services offered to children and families.

STRATEGY 1:

Protective Services are provided to children to prevent abuse and neglect.

STRATEGY 2:

Supportive and intensive services are provided to children and families to prevent abuse and protect the child.

STRATEGIC PLAN

Agency Name	DHS – Division of Children and Family Services
Program	Child Protection and Family Support Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Average monthly caseload for Child maltreatment Assessments, Child Protective Services and Child Supportive Services <i>Goal 1, Objective 1</i>	Reports from the Arkansas Children's Reporting & Information System (CHRIS)	25	24	23	22	20
Percent of assessments initiated by ASP and DCFS within 24 or 72 hours. (for SFY 2001: 81% or 10,640 reports) <i>Goal 1, Objective 1</i>	Compliance Outcome Report (COR); DHS Quarterly Performance Report; and, DHS Annual Report Card	80%	82%	85%	87%	90%
Percentage of assessments completed within 30 days of the receipt of the report. (for SFY 2001: 78% or 9,827) <i>Goal 1, Objective 1</i>	Compliance Outcome Report (COR); DHS Quarterly Performance Report; and, DHS Annual Report Card	80%	85%	86%	87%	90%
Percent of children remaining safely at home. * <i>Goal 1, Objective 1</i>	DHS Annual Report Card for SFY 2001 3% - 3 months; 5% six months; 8% 1 year	>50% true finding within 3 months	>45% true finding within 3 months	>35% true finding within 3 months	>34 true finding within 3 months	>45% true finding within 6 months
Percent of children do not enter foster care as a result of receiving services. (for SFY 2001: 13% - who received PS; 3% who received SS; and, 10% of children whose families received IFS entered foster care) <i>Goal 1, Objective 1</i>	DHS Annual Report Card	>85% with PS enter care within 3 months	>80% with PS enter care within 3 months	>75% with PS enter care within 3 months	>70% with PS enter care within 3 months	>65% with PS enter care within 3 months

* As children enter protective services, the goal is to have less and less percent of these children having to leave the home and enter a foster home.

STRATEGIC PLAN

Agency Name		DHS – Division of Children and Family Services
Program		DCFS- Foster Care and Adoption Services
Program Authorization		ACA 25-10-102 et seq.; Title IV-E and IV-B of the Federal Social Security Act.
Program Definition Program Funds-Center Code: <u>0710P30</u>		When children cannot safely remain at home and must be separated from the family, DCFS will provide a healthy and safe foster home placement and will make appropriate and timely efforts to provide services to reunite the family. For those children who cannot be reunited, DCFS will provide appropriate adoptive placements for children.
AGENCY GOAL (S) #	3	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, & Federal Funds

GOAL 1:

The purpose of foster care and adoption provides services that children have permanency and stability in their living situations.

OBJECTIVE 1: (Sub-Fund Center Codes to be assigned by DFA-Office of Accounting)

Foster Care - Children are placed in appropriate foster care placements

STRATEGY 1:

Foster Care Board Payment – to manage, operate and monitor the board payment provided to support children in foster care.

OBJECTIVE 2:

Other Residential Services - To manage, operate and monitor the services provided to children placed in other substitute care program.

STRATEGY 1:

Contracted and purchased programs provide essential services to children in the care of the facility.

OBJECTIVE 3:

Adoption Services -Children placed in an adoptive home that is a safe and stable environment

STRATEGY 1:

Adoption Subsidy and Incentives provided to children whose goal Is adoption are placed in a permanent adoptive home

STRATEGY 2:

Adoptive homes are recruited to place children in a permanent home.

STRATEGIC PLAN

Agency Name	DHS – Division of Children and Family Services
Program	DCFS- Foster Care and Adoption Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percent of foster homes recruited and approved (For SFY 2001 – 303 homes were recruited) <i>Goal 1, Objective 1</i>	Children's Reporting & Information System (CHRIS) DHS/DCFS Annual Report Card	250	260	270	280	290
Percent of Foster homes reevaluated annually. (SFY 2001 of 986 active foster homes, 799 or 81% were re-evaluated and annual training requirements met; 83% in SFY 2003). <i>Goal 1, Objective 1</i>	Reports from the Arkansas Children's Reporting & Information System (CHRIS) DHS/DCFS Annual Report Card	90%	91%	92%	93%	94%
Percent of children placed in a stable foster care placement <i>Goal 1, Objective 1</i>	DHS Annual Report Card (for SFY 2001:19%)	>5 moves during stay	>4 moves during stay	> 4 moves during stay	> 3 moves during stay	> 3 moves during stay
Percent of foster homes are re-evaluated annually <i>Goal 1, Objective 1</i>	DHS Annual Report Card for SFY 2001 81%	90%	91%	92%	93%	94%
Percentage of siblings placed together. <i>Goal 1, Objective 1</i>	Reports from the Arkansas Children's Reporting & Information System (CHRIS)	50% with 1 appropriate sibling	50% with 1 appropriate sibling	50% with 1 appropriate sibling	50% with 1 appropriate sibling	50% with 1 appropriate sibling
Average foster home subsidy per child. <i>Goal 1, Objective 1</i>	Financial Reporting	Policy Standard	Policy Standard	Policy Standard	Policy Standard	Policy Standard

STRATEGIC PLAN

Agency Name	DHS – Division of Children and Family Services
Program	DCFS- Foster Care and Adoption Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Length of time children are in foster care: <ul style="list-style-type: none"> • 30-90 days – 16% • 3 – 6 months – 13% • 7 – 12 months – 15% • 13 – 24 months – 18% • 25 – 36 months – 8% • Over 36 months 11% <i>Goal 1, Objective 2</i>	DHS Annual Report Card	< 90 days – 15% < 6 months – 30% < 12 months – 45% < 24 months – 60% < 36 months 80% Over 36 months no more than 20%	< 90 days – 17% < 6 months – 35% < 12 months – 50% < 24 months – 70% < 36 months 85% Over 36 months no more than 15%	< 90 days – 18% < 6 months – 37% < 12 months – 52% < 24 months – 75% < 36 months 87% Over 36 months no more than 13%	< 90 days – 20% < 6 months – 40% < 12 months – 55% < 24 months – 78% < 36 months 88% Over 36 months no more than 12%	< 90 days – 25% < 6 months – 42% < 12 months – 60% < 24 months – 85% < 36 months 90% Over 36 months no more than 10%
Percentage of children receive the initial health screenings with the required time frames. <i>Goal 1, Objective 2</i>	DHS Annual Report Card (for SFY 2001: 24 hr – 86% and 72 hr – 86%)	88%	90%	91%	92%	93%
Percentages of children receive the comprehensive medical exam within 60 days of entering care. <i>Goal 1, Objective 2</i>	DHS Annual Report Card (for SFY 2001: 87%)	88%	89%	90%	92%	93%
Percent of children are placed in prospective adoptive homes. <i>Goal 1, Objective 4</i>	DHS Annual Report Card	50%	51%	52%	53%	54%

STRATEGIC PLAN

Percent of children waiting to be placed and Children adopted and placed in a permanent home. <i>Goal 1, Objective 4</i>	DHS Annual Report Card (for SFY 2001: 436 – waiting, 398 – placed)	40%	42%	45%	47%	48%
Number of Adoptive families supported by an adoption subsidy <i>Goal 1, Objective 4</i>	Children's Reporting & Information System (CHRIS)-Penetration Report	1,320	1,330	1,340	1,350	1,360